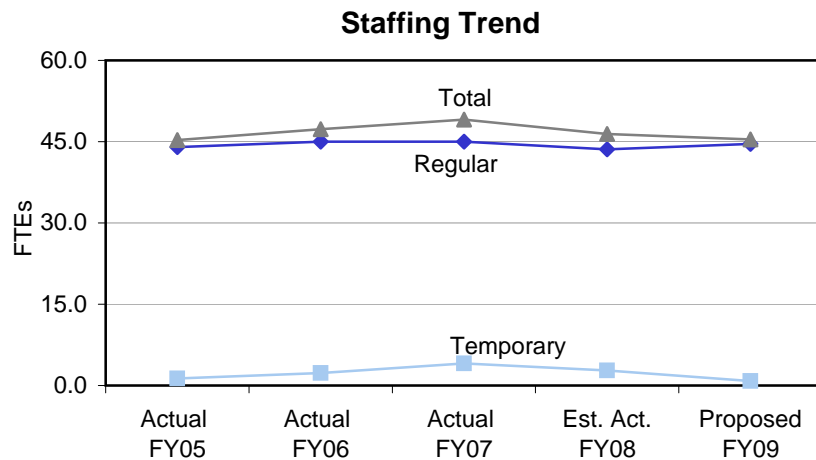
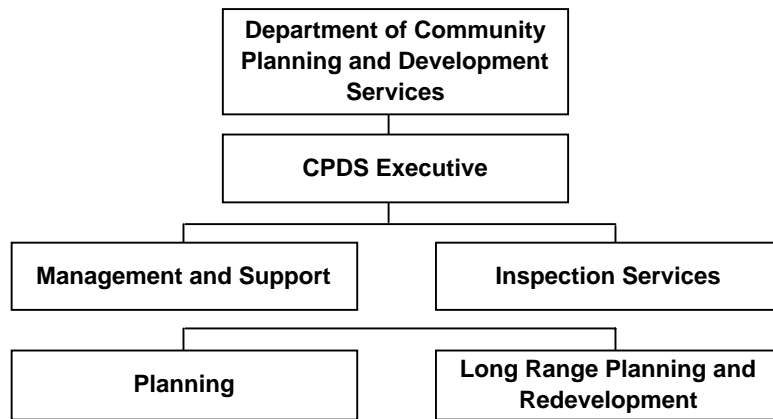


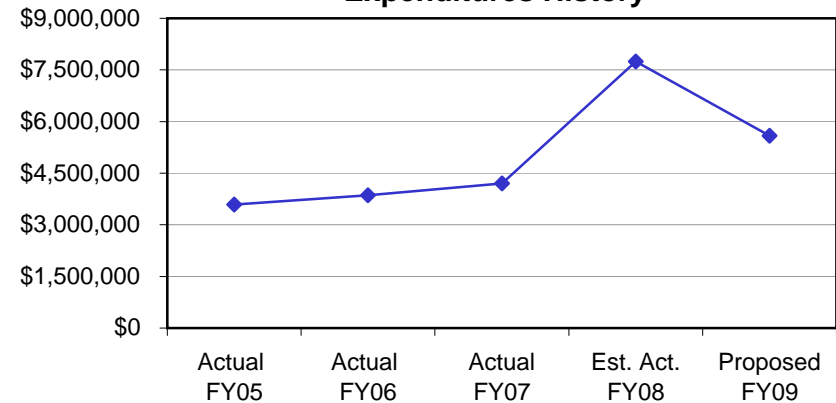
Department of Community Planning and Development Services



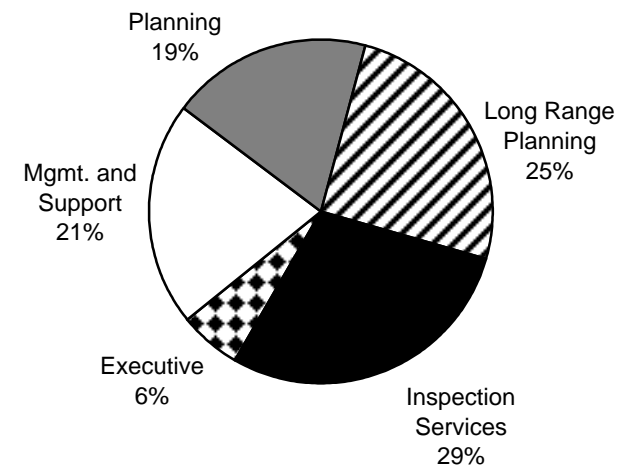
Department Mission Statement

The Department of Community Planning and Development Services protects and preserves the developed and natural environment to enhance the quality of life, upholds the standards of the Rockville community, and oversees and facilitates redevelopment in Town Center.

Expenditures History



Use of Funds



Department of Community Planning and Development Services

Department Summary

	Actual FY07	Adopted FY08	Est. Act. FY08	Proposed FY09
Dept. Expenditures by Division				
Executive	327,098	297,050	285,600	332,600
Management & Support	846,153	1,547,717	1,548,717	1,179,475
CPDS Studies and Plans*	364,031	660,000	1,187,692	N/A
Planning	807,583	1,165,850	1,165,850	1,055,950
Inspection Services	1,381,894	1,541,782	1,541,782	1,619,562
Long Range Planning and Redevelopment**	473,760	1,971,978	2,019,037	1,403,024
Department Total	\$4,200,519	\$7,184,377	\$7,748,678	\$5,590,611
	Actual FY07	Adopted FY08	Est. Act. FY08	Proposed FY09
Dept. Expenditures by Type				
Salary and Wages	2,861,957	3,247,800	3,247,800	3,346,232
Benefits	606,720	723,200	723,200	721,382
Overtime	3,982	2,600	2,600	4,480
Personnel Subtotal	\$3,472,659	\$3,973,600	\$3,973,600	\$4,072,094
Contractual Services	673,277	2,755,355	3,328,700	1,477,067
Commodities	54,583	159,950	150,906	41,450
Capital Outlays	0	0	0	0
Other	0	295,472	295,472	0
Operating Subtotal	\$727,860	\$3,210,777	\$3,775,078	\$1,518,517
Department Total	\$4,200,519	\$7,184,377	\$7,748,678	\$5,590,611

* The CPDS Division of Studies and Plans will close at the end of FY08. Although the Division pages have been removed from this document, the FY07 and FY08 budget numbers and FTEs are included with the department summary charts on this page.

** Beginning in FY09 the Town Center Parking Garages cost center will move to the Department of Recreation and Parks' Facilities division for the long-term management and maintenance of the facilities. Also, the parking meter revenue from the Town Center parking garages will be consolidated with the parking meter revenue in the Police Department.

Source of Dept. Funds	Actual FY07	Adopted FY08	Est. Act. FY08	Proposed FY09
Building Permits	1,429,511	1,100,000	1,100,000	1,100,000
Non-Business Licenses	121,988	80,000	130,000	110,000
Fire Protection Permit	129,351	120,000	170,000	170,000
Fire Code Review	87,811	36,000	66,000	66,000
Municipal Infractions	1,000	5,000	5,000	5,000
Community Contributions	2,500	0	0	0
Housing (350)	295,472	0	0	0
Montgomery County (320)	310,000	290,000	310,000	310,000
Zoning Fees	128,863	108,000	90,500	78,000
Parking Meter Rev. (320)**	0	1,231,000	307,000	N/A
Real Prpty Tax (320/370)	90,000	811,098	836,098	935,090
Transfer from Gen. Fund	0	53,000	53,000	53,000
Subtotal	\$2,596,496	\$3,834,098	\$3,067,598	\$2,827,090
General Fund (110)	1,828,420	3,236,027	3,640,769	2,633,521
Parking Fund (320)	(234,342)	(865,220)	60,839	(478,000)
Special Activities (350)	(295,472)	295,472	295,472	0
CDBG Fund (360)	274,773	684,000	684,000	608,000
Twn Cntr Mng. Dist. (370)	30,643	0	0	0
Subtotal	\$1,604,022	\$3,350,279	\$4,681,080	\$2,763,521
Department Total	\$4,200,519	\$7,184,377	\$7,748,678	\$5,590,611
Staffing Summary by Division (FTEs)	Actual FY07	Adopted FY08	Est. Act. FY08	Proposed FY09
<i>Regular</i>				
Executive	2.0	2.0	2.0	2.0
Management & Support	8.0	7.0	7.0	7.0
Planning	10.0	10.6	10.6	10.6
Inspection Services	20.0	19.0	19.0	19.0
Long Range Plan. / Redev.	5.0	5.0	5.0	6.0
Regular Subtotal	45.0	43.6	43.6	44.6
<i>Temporary</i>				
Executive	1.0	0.0	0.0	0.0
Management & Support	0.0	0.4	0.4	0.4
CPDS Studies and Plans*	2.5	0.0	0.0	0.0
Planning	0.3	2.0	2.0	0.0
Inspection Services	0.3	0.0	0.0	0.0
Long Range Plan. / Redev.	0.0	0.4	0.4	0.4
Temporary Subtotal	4.1	2.8	2.8	0.8
Department Total	49.1	46.4	46.4	45.4

Department of Community Planning and Development Services

Department Summary

Department Overview:

The Department of Community Planning and Development Services (CPDS) oversees property development and construction activities to ensure the vision for the City expressed by the community through the Master Plan and City Zoning Ordinance is achieved. CPDS Divisions enhance Rockville's residential and business communities by implementing the community's goals, standards, and aspirations in all Department projects and services. The Department consists of five Divisions: Executive, Management and Support, Inspection Services, Long Range Planning and Redevelopment, and Planning.

Significant Changes:

Adopted FY08 to Estimated Actual FY08

The Department budgeted \$1.2 million in FY05 for CPDS Studies and Plans. The appropriation was to expend those one-time funds over several years on a variety of long-term projects including the revision of the Zoning Ordinance and completion of Rockville Pike Corridor Plan. Those funds have been expended or encumbered.

Retirement of Mr. Arthur Chambers as the Director of the Community Planning and Development Services.

Estimated Actual FY08 to Proposed FY09

Appointment of Ms. Susan Swift as the new Director of Community Planning and Development Services.

The Studies and Plans Division will close when all funds have been expended.

The construction of the Town Center Parking garages is complete. The Town Center Parking Garages' cost center will move to the Department of Recreation and Parks' Facilities division for the long-term maintenance and management of the garages. Also, the parking meter revenue generated from the Town Center garages will be consolidated with the Police Department's parking meter revenue.

Department History:

	Actual FY06	Actual FY07	Est. Act. FY08	Estimate FY09
Number of citizen service requests (CSRs) received and responded to	89	72	64	90
Percent of employee performance evaluations completed before their anniversary date	68%	50%	28%	85%
Turnover rate	13.3%	8.9%	10%	10%
Lost Time	3.6%	3.4%	2.4%	2.6%

Rockville Town Square



Department of Community Planning and Development Services

Division: CPDS Executive

	Actual FY07	Adopted FY08	Est. Act. FY08	Proposed FY09
Division Expenditures by Cost Center				
Executive	327,098	297,050	285,600	332,600
Division Total	\$327,098	\$297,050	\$285,600	\$332,600
	Actual FY07	Adopted FY08	Est. Act. FY08	Proposed FY09
Division Expenditures by Type				
Salary and Wages	276,613	226,300	226,300	263,300
Benefits	40,848	43,300	43,300	53,300
Overtime	0	0	0	0
Personnel Subtotal	\$317,461	\$269,600	\$269,600	\$316,600
Contractual Services	6,964	24,450	14,500	14,500
Commodities	2,673	3,000	1,500	1,500
Capital Outlays	0	0	0	0
Other	0	0	0	0
Operating Subtotal	\$9,637	\$27,450	\$16,000	\$16,000
Division Total	\$327,098	\$297,050	\$285,600	\$332,600

	Actual FY07	Adopted FY08	Est. Act. FY08	Proposed FY09
Source of Division Funds				
<i>Departmental Revenue</i>	0	0	0	0
Subtotal	\$0	\$0	\$0	\$0
<i>Fund Contribution</i>				
General Fund (110)	327,098	297,050	285,600	332,600
Subtotal	\$327,098	\$297,050	\$285,600	\$332,600
Division Total	\$327,098	\$297,050	\$285,600	\$332,600
	Actual FY07	Adopted FY08	Est. Act. FY08	Proposed FY09
Staffing Summary by Cost Center (FTEs)				
<i>Regular</i>				
Executive	2.0	2.0	2.0	2.0
Regular Subtotal	2.0	2.0	2.0	2.0
<i>Temporary</i>				
Executive	1.0	0.0	0.0	0.0
Temporary Subtotal	1.0	0.0	0.0	0.0
Division Total	3.0	2.0	2.0	2.0

Department of Community Planning and Development Services

Division: CPDS Executive

Division Purpose:

The CPDS Executive Division coordinates and directs Department activities to ensure that Department services and projects support and enhance citywide policies and programs. The Executive Division works to improve service delivery and operations in all Department Divisions.

Significant Changes:

Adopted FY08 to Estimated Actual FY08

Retirement of Mr. Arthur Chambers as the Director of the Community Planning and Development Services.

Estimated Actual FY08 to Proposed FY09

Appointment of Ms. Susan Swift as the new Director of Community Planning and Development Services.

Cost Center: CPDS Executive

Objectives:

- Prioritize and direct Department activities to accomplish City goals
- Provide direction to Division Chiefs to ensure projects have adequate resources to be completed on time
- Undertake and supervise special programs and projects

Performance Measures:

	Actual FY07	Target FY08	Est. Act. FY08	Target FY09
% of CSR's closed within 5 working days	90%	90%	90%	90%

Regular Positions:

Position Title	Adopted FY07	Adopted FY08	Proposed FY09
CPDS Director	1.0	1.0	1.0
Community Project Administrator	1.0	1.0	1.0
Cost Center Total	2.0	2.0	2.0

Approved Chestnut Lodge Development



Department of Community Planning and Development Services

Division: CPDS Management and Support

	Actual FY07	Adopted FY08	Est. Act. FY08	Proposed FY09
Division Expenditures by Cost Center				
Administration & Support	483,498	458,245	459,245	474,675
Housing	87,882	110,000	110,000	96,800
Housing Opportunities (350)	0	295,472	295,472	0
CDBG (360)	274,773	684,000	684,000	608,000
Division Total	\$846,153	\$1,547,717	\$1,548,717	\$1,179,475
	Actual FY07	Adopted FY08	Est. Act. FY08	Proposed FY09
Division Expenditures by Type				
Salary and Wages	504,999	569,700	569,700	561,180
Benefits	88,182	81,200	81,200	85,500
Overtime	2,306	1,500	1,500	1,500
Personnel Subtotal	\$595,487	\$652,400	\$652,400	\$648,180
Contractual Services	219,248	574,245	574,245	505,695
Commodities	31,418	25,600	26,600	25,600
Capital Outlays	0	0	0	0
Other	0	295,472	295,472	0
Operating Subtotal	\$250,666	\$895,317	\$896,317	\$531,295
Division Total	\$846,153	\$1,547,717	\$1,548,717	\$1,179,475

	Actual FY07	Adopted FY08	Est. Act. FY08	Proposed FY09
Source of Division Funds				
<i>Departmental Revenue</i>				
Housing (350)	295,472	0	0	0
Subtotal	\$295,472	\$0	\$0	\$0
<i>Fund Contribution</i>				
General Fund (110)	571,380	568,245	569,245	571,475
Special Activities Fund (350)	(295,472)	295,472	295,472	0
CDBG (360)	274,773	684,000	684,000	608,000
Subtotal	\$550,681	\$1,547,717	\$1,548,717	\$1,179,475
Division Total	\$846,153	\$1,547,717	\$1,548,717	\$1,179,475

	Actual FY07	Adopted FY08	Est. Act. FY08	Proposed FY09
Staffing Summary by Cost Center (FTEs)				
<i>Regular</i>				
Administration & Support	6.0	5.0	5.0	5.0
Housing	1.1	1.1	1.1	1.1
Housing Opp. (350)	0.0	0.0	0.0	0.0
CDBG (360)	0.9	0.9	0.9	0.9
Regular Subtotal	8.0	7.0	7.0	7.0
<i>Temporary</i>				
Administration & Support	0.0	0.4	0.4	0.4
Temporary Subtotal	0.0	0.4	0.4	0.4
Division Total	8.0	7.4	7.4	7.4

Department of Community Planning and Development Services

Division: CPDS Management and Support

Division Purpose:

The Division of Management and Support carries out budget, procurement, personnel, administrative, permit plan support, and information services functions associated with managing the Department. The Division coordinates low and moderate housing programs, the Moderately Priced Dwelling Units (MPDU), and administration of the Community Development Block Grant (CDBG) Program.

Significant Changes:

Adopted FY08 to Estimated Actual FY08

None.

Estimated Actual FY08 to Proposed FY09

None.

Cost Center: Administration and Support

Objectives:

- Improve efficiency of CPDS administration through training, identification and use of "best practices" from literature, networking, conferences, and site visits
- Monitor CPDS budget expenditures to ensure correct allocations of funds against each cost center
- Improve administrative support through coordination of similar Department activities

Regular Positions:

Position Title	Adopted FY07	Adopted FY08	Proposed FY09
Chief of Management and Support	1.0	1.0	1.0
CPDS Specialist	1.0	0.0	0.0
Software Support Specialist	1.0	1.0	1.0
Administrative Assistant	1.0	1.0	1.0
Secretary III	1.0	1.0	1.0
Secretary II	1.0	1.0	1.0
Cost Center Total	6.0	5.0	5.0

Cost Center: Housing

Objectives:

- Explore and implement programs to produce and/or retain affordable housing options and programs
- Explore options for senior housing
- Continue to review guidelines and procedures for MPDU program

Performance Measures:

	Actual FY07	Target FY08	Est. Act. FY08	Target FY09
Increase the percent of Citizen Survey respondents rating the access to quality affordable housing in Rockville as "excellent" or "good"*	28%	28%	28%	35%
Percent of CPDS staff trained in use of Permit Plan	85%	85%	100%	95%
Maintain the number of days to process MPDU applications	10 days	10 days	6 days	6 days

* The City conducts a citizen survey every other year. A survey was conducted in FY07 and the next survey will take place in FY09.

Workload Measures:

	Actual FY07	Estimate FY08	Est. Act. FY08	Estimate FY09
Number of MPDU applications received	369	300	400	350
Number of MPDU agreements with builders	1	2	1	1
Number of MPDU certificates issued	398	300	400	350


Department of Community Planning and Development Services

Regular Positions:

Position Title	Adopted FY07	Adopted FY08	Proposed FY09
CPDS Administrator	1.0	1.0	1.0
Rehabilitation Specialist	0.1	0.1	0.1
Cost Center Total	1.1	1.1	1.1

City of Rockville MPDU Program Application www.rockvillemd.gov/residents/MPDU

City of Rockville
Moderately Priced Dwelling Unit Program
Dept. of Community Planning & Development Services
111 Maryland Avenue, 2nd Floor
Rockville, MD 20850
Ph 260-314-4200, Fax 260-314-4210
www.rockvillemd.gov/residents



MPDU

MODERATELY PRICED DWELLING UNIT PROGRAM

You must complete all applicable blanks on this form and attach a completed request for income verification from your employer. An employment verification form (Page 3 and 4 of the application) must also be submitted, with all supporting documents attached. The information provided will be used to determine your eligibility for the MPDU program. The information provided will be used only to help us find you a moderately priced home.

Name of the Applicant	Social Security No.	
Address		
City, State	Zip	
Telephone	Home	Work
Where Employed		

Family Information: Provide the requested information for all household members including yourself who will be living in the house. List head of household first.

Name	Relationship	Age

Have you or any person listed above owned residential property in the last five years?
(Check one) ☐ Yes ☐ No

Type of housing preferred (circle one): ☐ Rental ☐ Sales ☐ Other

All applicants must submit proof of income on a City of Rockville income verification form. A copy of Credit report must be attached with the application for Sales only.

Cost Center: Community Development Block Grant

Objectives:

- Assist Rockville Housing Enterprises in the preservation of scattered site public housing units
- Provide funds to Community Ministries Safe and Habitable Homes for small repairs at the homes of people who are elderly and people with disabilities
- Provide rehabilitation assistance to homeowners
- Ensure those programs for which funding is sought meet federal CDBG eligibility criteria and the needs of the community
- Prepare and submit to Montgomery County the City's FY09 CDBG application

Performance Measures:

	Actual FY07	Target FY08	Est. Act. FY08	Target FY09
Percent of CDBG funds expended within eighteen months	75%	75%	75%	75%
Number of houses brought up to code standards with CDBG	46	45	45	45
Number of CDBG projects managed / Number of CDBG projects completed	5 / 5	5 / 5	5 / 5	5 / 5

Regular Positions:

Position Title	Adopted FY07	Adopted FY08	Proposed FY09
Rehabilitation Specialist	0.9	0.9	0.9
Cost Center Total	0.9	0.9	0.9

Department of Community Planning and Development Services

Approved CDBG Projects

PROJECT	FY06	FY07	FY08
Community Ministries Latino Outreach/Naturalization	\$20,000	\$15,000	\$20,000
Community Ministries Safe & Habitable Homes	\$12,500	\$12,500	\$12,500
Mobile Med Healthcare	\$12,000	\$12,500	\$0
Rockville Housing Enterprises Resident Counselor	\$20,000	\$24,500	\$24,500
Rockville Housing Enterprises Public Housing Renovation	\$84,500	\$60,000	\$34,000
City of Rockville Single Family Rehabilitation	\$150,000	\$174,500	\$160,000
CDBG Administration	\$76,000	\$76,000	\$48,000
Top Banana Elderly Grocery Delivery	\$5,000	\$5,000	\$5,000
TOTAL	\$380,000	\$380,000	\$304,000

* Note: The FY09 CDBG projects have not been approved as of March 2008.

Department of Community Planning and Development Services

Division: Planning

	Actual FY07	Adopted FY08	Est. Act. FY08	Proposed FY09
Division Expenditures by Cost Center				
Development Review	479,810	462,550	462,550	412,850
Zoning Ordinance	102,112	377,200	377,200	392,200
Historic Preservation	225,661	326,100	326,100	250,900
Division Total	\$807,583	\$1,165,850	\$1,165,850	\$1,055,950

	Actual FY07	Adopted FY08	Est. Act. FY08	Proposed FY09
Division Expenditures by Type				
Salary and Wages	632,754	903,600	903,600	829,500
Benefits	140,318	224,700	224,700	188,900
Overtime	1,366	0	0	0
Personnel Subtotal	\$774,438	\$1,128,300	\$1,128,300	\$1,018,400
Contractual Services	29,278	33,050	33,050	33,050
Commodities	3,867	4,500	4,500	4,500
Capital Outlays	0	0	0	0
Other	0	0	0	0
Operating Subtotal	\$33,145	\$37,550	\$37,550	\$37,550
Division Total	\$807,583	\$1,165,850	\$1,165,850	\$1,055,950

	Actual FY07	Adopted FY08	Est. Act. FY08	Proposed FY09
Source of Division Funds				
<i>Departmental Revenue</i>				
Zoning/SubDivision Fees	128,863	108,000	90,500	78,000
Subtotal	\$128,863	\$108,000	\$90,500	\$78,000
<i>Fund Contribution</i>				
General Fund (110)	678,720	1,057,850	1,075,350	977,950
Subtotal	\$678,720	\$1,057,850	\$1,075,350	\$977,950
Division Total	\$807,583	\$1,165,850	\$1,165,850	\$1,055,950

	Actual FY07	Adopted FY08	Est. Act. FY08	Proposed FY09
Staffing Summary by Cost Center (FTEs)				
<i>Regular</i>				
Development Review	6.0	4.0	4.0	4.0
Zoning Ordinance	1.0	3.5	3.5	4.0
Historic Preservation	3.0	3.1	3.1	2.6
Regular Subtotal	10.0	10.6	10.6	10.6
<i>Temporary</i>				
Development Review *	0.2	1.0	1.0	0.0
Zoning Ordinance **	0.0	1.0	1.0	0.0
Historic Preservation	0.1	0.0	0.0	0.0
Temporary Subtotal	0.3	2.0	2.0	0.0
Division Total	10.3	12.6	12.6	10.6

* Includes Contractual Planner II in FY08.

** Includes Contractual Planner III in FY08.

Department of Community Planning and Development Services

Division: Planning

Division Purpose:

The Planning Division is responsible for ensuring that new and existing development is attractive, orderly and compatible with the character of the City. Planning project managers in Development Review coordinate inter-Departmental review of development applications for neighborhood and City impact, and review submitted applications for compliance with the City's Master Plan and neighborhood plans, the Zoning Ordinance and other relevant codes, policies and previous approvals as required. The Planning Division is responsible for interpreting and administering the Zoning Ordinance as it applies throughout the City, including review of building and occupancy permits for compliance. Historic preservation planners promote the City's goal of preservation of historic resources, including conducting research on historic properties, promoting heritage tourism and administering historic districts.

Significant Changes:

Adopted FY08 to Estimated Actual FY08

Two Planner III positions, one in Development Review and one in Zoning Ordinance, were reclassified to Principal Planners.

Estimated Actual FY08 to Proposed FY09

To better reflect the new workload focusing on the City's new zoning ordinance, the Planning division moved a 0.5 FTE Planning Technician from the Historic Preservation to the Zoning Ordinance cost center.

Cost Center: Development Review

Objectives:

- Ensure the attractiveness and compatibility of new development with the existing character and Quality Built Environment Mayor and Council vision, as expressed through land use policies, and regulations
- Promote the orderly development and redevelopment of the City in desired areas through projects such as Twinbrook Commons, Upper Rock and projects in Town Center
- Continue to improve the development review process, including continued use of the Development Review Committee (DRC) procedures for coordinated review of development applications

- Provide accurate information in response to customer inquiries regarding the City's development review process and development projects
- Ensure smooth transition to the City's new Zoning Ordinance as it affects the development review process

Performance Measures:

	Actual FY07	Target FY08	Est. Act. FY08	Target FY09
Increase the percent of Citizen Survey respondents rating satisfaction with the quality of new development as "excellent" or "good"*				
• Residential	66%	66%	66%	75%
• Commercial	69%	69%	69%	70%
Percent staff reports provided at least 6 days in advance of Planning Commission & Board of Appeals meetings	94%	100%	100%	100%
Percent public notices sent at least 10 days prior to a public hearing	100%	100%	90%	95%
Percent applications processed without delays	100%	100%	100%	100%

* The City conducts a citizen survey every other year. A survey was conducted in FY07 and the next survey will take place in FY09.

Workload Measures:

	Actual FY07	Estimate FY08	Est. Act. FY08	Estimate FY09
Number of days to process use permits	303	206	198	190
Number of days to process special exceptions	212	150	163	160
Number of variance applications processed	20	15	22	14
Number of record plat applications processed	16	14	16	11

Department of Community Planning and Development Services

Regular Positions:

Position Title	Adopted FY07	Adopted FY08	Proposed FY09
Planning Division Chief	1.0	1.0	1.0
Principal Planner	0.0	1.0	1.0
Planner III	2.0	1.0	1.0
Planner II	1.0	0.0	0.0
Planner I	1.0	1.0	1.0
Planning Technician	1.0	0.0	0.0
Cost Center Total	6.0	4.0	4.0

Cost Center: Zoning Ordinance

Objectives:

- Coordinate and manage the revision of the City's Zoning Ordinance through the review and approval process
- Successfully implement the new Zoning Ordinance and coordinate the updating of related documents
- Interpret and administer the Zoning Ordinance as it applies to the City
- Review and process any Zoning Text Amendments filed with the City for compatibility with established City policy goals

Performance Measures:

	Actual FY07	Target FY08	Est. Act. FY08	Target FY09
# of days to respond to zoning verification letters	15	14	12	12

Regular Positions:

Position Title	Adopted FY07	Adopted FY08	Proposed FY09
Principal Planner	0.0	1.0	1.0
Planner III	1.0	0.0	0.0
Planner II	0.0	1.0	1.0
Planning Technician	0.0	1.5	2.0
Cost Center Total	1.0	3.5	4.0



Department of Community Planning and Development Services

Cost Center: Historic Preservation

Objectives:

- Ensure the documentation and assessment for historic significance of buildings over 50 years old for potential designation as a Rockville Historic District and/or National Register of Historic Places listing
- Review proposed exterior changes or alterations to structures in designated historic sites and districts to ensure adherence to the Secretary of Interior's Standards for Treatment of Historic Properties
- Promote the preservation of historic districts through use of the Montgomery County Historic Property Tax Credit, the Maryland Historical Trust Rehabilitation Income Tax Credit, and the Federal Rehabilitation Income Tax Credit programs and other applicable incentive programs
- Provide technical assistance to assist in preserving community character through the identification of appropriate tools, including conservation districts, "teardown/mansionization" policies, transportation enhancements and other relevant planning and zoning initiatives

Performance Measures:

	Actual FY07	Target FY08	Est. Act. FY08	Target FY09
Maintain or improve the percent of Citizen Survey respondents rating satisfaction with the amount of information available on Historic Districts as "about right" *	65%	65%	65%	65%

* The City conducts a citizen survey every other year. A survey was conducted in FY07 and the next survey will take place in FY09.

Workload Measures:

	Actual FY07	Estimate FY08	Est. Act. FY08	Estimate FY09
Number of historic district applications, pre-submission reviews and evaluations for significance	42	40	30	35
Properties designated as: Local District National Register	7 1	10 1	6 1	6 1

Regular Positions:

Position Title	Adopted FY07	Adopted FY08	Proposed FY09
Planner III	1.0	1.0	1.0
Planner II (2 part time)	2.0	1.6	1.6
Planning Technician	0.0	0.5	0.0
Cost Center Total	3.0	3.1	2.6

Woodlawn Hotel / Chestnut Lodge
500 West Montgomery Avenue



Department of Community Planning and Development Services

Division: Inspection Services Division

	Actual FY07	Adopted FY08	Est. Act. FY08	Proposed FY09
Division Expenditures by Cost Center				
Application, Processing and Permit Issuance	645,559	699,132	699,132	714,132
Inspection and Code Enforcement	736,335	842,650	842,650	905,430
Division Total	\$1,381,894	\$1,541,782	\$1,541,782	\$1,619,562

	Actual FY07	Adopted FY08	Est. Act. FY08	Proposed FY09
Division Expenditures by Type				
Salary and Wages	1,090,293	1,204,300	1,204,300	1,252,100
Benefits	243,582	286,500	286,500	296,600
Overtime	309	1,100	1,100	2,980
Personnel Subtotal	\$1,334,184	\$1,491,900	\$1,491,900	\$1,551,680
Contractual Services	38,049	42,032	42,032	60,032
Commodities	9,661	7,850	7,850	7,850
Capital Outlays	0	0	0	0
Other	0	0	0	0
Operating Subtotal	\$47,710	\$49,882	\$49,882	\$67,882
Division Total	\$1,381,894	\$1,541,782	\$1,541,782	\$1,619,562

	Actual FY07	Adopted FY08	Est. Act. FY08	Proposed FY09
Source of Division Funds				
<i>Departmental Revenue</i>				
Building Permits	1,429,511	1,100,000	1,100,000	1,100,000
Non-Business Licenses	121,988	80,000	130,000	110,000
Fire Protection Permit	129,351	120,000	170,000	170,000
Fire Code Review	87,811	36,000	66,000	66,000
Municipal Infractions	1,000	5,000	5,000	5,000
Community Contributions	2,500	0	0	0
Subtotal	\$1,772,161	\$1,341,000	\$1,471,000	\$1,451,000
<i>Fund Contribution</i>				
General Fund (110)	(390,267)	200,782	70,782	168,562
Subtotal	(\$390,267)	\$200,782	\$70,782	\$168,562
Division Total	\$1,381,894	\$1,541,782	\$1,541,782	\$1,619,562

	Actual FY07	Adopted FY08	Est. Act. FY08	Proposed FY09
Staffing Summary by Cost Center (FTEs)				
<i>Regular</i>				
Application, Processing and Permit Issuance	8.0	8.0	8.0	8.0
Inspection and Code Enforcement	12.0	11.0	11.0	11.0
Regular Subtotal	20.0	19.0	19.0	19.0
<i>Temporary</i>				
Application, Processing and Permit Issuance	0.3	0.0	0.0	0.0
Temporary Subtotal	0.3	0.0	0.0	0.0
Division Total	20.3	19.0	19.0	19.0

Department of Community Planning and Development Services

Division: Inspection Services Division

Division Purpose:

The Inspection Services Division provides qualified personnel to enforce various codes and ordinances through plan review, the issuance of permits and licenses, and the inspection of new construction and existing residential and commercial structures and premises. The Division strives to identify ways to increase effectiveness of service delivery to citizens through training, process improvements, and public outreach & education.

Significant Changes:

Adopted FY08 to Estimated Actual FY08

None.

Estimated Actual FY08 to Proposed FY09

None.

Cost Center: Application, Processing & Permit Issuance

Objectives:

- Provide accurate and timely customer service for permit application intake, processing and issuance
- Communicate processing time for commercial and residential plan review

Performance Measures:

	Actual FY07	Target FY08	Est. Act FY08	Target FY09
Average number of days to review plans:				
• Residential new construction	14	13	45	20
• Residential renovations/remodeling	18	15	18	15
• Commercial new construction	59	50	75	50

	Actual FY07	Target FY08	Est. Act FY08	Target FY09
Average number of days to review plans and issue permits (cont.):				
• Commercial remodeling/renovation	17	15	17	15
Increase the percent of Citizen Survey respondents rating satisfaction with the overall experience with the building permit process as "excellent" or "good" *	54%	54%	54%	60%

* The City conducts a citizen survey every other year. A survey was conducted in FY07 and the next survey will take place in FY09.

Workload Measures:

	Actual FY07	Estimate FY08	Est. Act FY08	Estimate FY09
Number of Permits	4,425	5,100	2,030	2,500

* Due to the completion of Town Center and Falls Grove the City is estimated the number of permits issued to significantly decrease from the Estimate FY08.

Regular Positions:

Position Title	Adopted FY07	Adopted FY08	Proposed FY09
Chief of Inspection Services	1.0	1.0	1.0
Supervisor of Inspection Services	1.0	1.0	1.0
Plans Examiner	3.0	3.0	3.0
Permit Technician	3.0	3.0	3.0
Cost Center Total	8.0	8.0	8.0

Department of Community Planning and Development Services

Cost Center: Inspection and Code Enforcement

Objectives:

- Provide effective, proactive zoning and sign enforcement
- Provide timely inspections of all new construction, fire protection systems, occupancies, and proactive re-inspections of open permits

Performance Measures:

	Actual FY07	Target FY08	Est. Act FY08	Target FY09
Average days to bring zoning violations into compliance	3.1	4	1	3
Average number of inspections per FTE:*				
• Construction	2,411	2,500	2,226	2,400
• Fire Code / Systems	1,595	1,600	976	1,000

* Estimated number of inspections may exceed above due to Town Center inspection requests.

Regular Positions:

Position Title	Adopted FY07	Adopted FY08	Proposed FY09
Fire Marshal	1.0	1.0	1.0
Fire Protection Engineer	1.0	1.0	1.0
Construction Codes Specialist	1.0	1.0	1.0
Fire Code Inspector	2.0	2.0	2.0
Construction Code Inspector II	1.0	4.0	4.0
Construction Code Inspector I	4.0	1.0	1.0
Zoning Inspector II	0.0	1.0	1.0
Zoning Inspector I	2.0	0.0	0.0
Cost Center Total	12.0	11.0	11.0

Department of Community Planning and Development Services

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Department of Community Planning and Development Services

Division: Long Range Planning & Redevelopment

	Actual FY07	Adopted FY08	Est. Act. FY08	Proposed FY09
Division Expenditures by Cost Center				
Long Range Planning	212,188	240,100	240,100	357,334
Redevelopment	65,270	212,000	212,000	225,600
Town Center Parking Garages *	165,658	798,780	845,839	N/A
Town Center Management District	30,643	721,098	721,098	820,090
Division Total	\$473,760	\$1,971,978	\$2,019,037	\$1,403,024

	Actual FY07	Adopted FY08	Est. Act. FY08	Proposed FY09
Division Expenditures by Type				
Salary and Wages	255,388	343,900	343,900	440,152
Benefits	64,144	87,500	87,500	97,082
Overtime	0	0	0	0
Personnel Subtotal	\$319,532	\$431,400	\$431,400	\$537,234
Contractual Services	147,264	1,421,578	1,477,181	863,790
Commodities	6,964	119,000	110,456	2,000
Capital Outlays	0	0	0	0
Other	0	0	0	0
Operating Subtotal	\$154,228	\$1,540,578	\$1,587,637	\$865,790
Division Total	\$473,760	\$1,971,978	\$2,019,037	\$1,403,024

* Beginning in FY09 the Town Center Parking Garages cost center will move to the Department of Recreation and Parks' Facilities division for the long-term management and maintenance of the facilities. Also, the parking meter revenue from the Town Center parking garages will be consolidated with the parking meter revenue in the Police Department.

Source of Division Funds	Actual FY07	Adopted FY08	Est. Act. FY08	Proposed FY09
Montgomery County Contribution (320)	310,000	290,000	310,000	310,000
Property Tax (320)	90,000	90,000	115,000	115,000
Property Tax (370)	N/A	721,098	721,098	820,090
Parking Meter Revenue (320) *	N/A	1,231,000	307,000	N/A
Transfer from General Fund (PILOT)	N/A	53,000	53,000	53,000
Subtotal	\$400,000	\$2,385,098	\$1,506,098	\$1,298,090
<i>Fund Contribution</i>				
General Fund (110)	277,458	452,100	452,100	582,934
Parking Fund (320)	(234,342)	(865,220)	60,839	(478,000)
TCMD (370)	30,643	0	0	0
Subtotal	\$73,760	(\$413,120)	\$512,939	\$104,934
Division Total	\$473,760	\$1,971,978	\$2,019,037	\$1,403,024

Staffing Summary by Cost Center (FTEs)	Actual FY07	Adopted FY08	Est. Act. FY08	Proposed FY09
<i>Regular</i>				
Long Range Planning	4.0	3.0	3.0	4.0
Redevelopment	0.5	2.0	2.0	2.0
Town Center Parking Garages	0.25	0.0	0.0	0.0
Town Center Management District	0.25	0.0	0.0	0.0
Regular Subtotal	5.0	5.0	5.0	6.0
<i>Temporary</i>				
Long Range Planning	0.0	0.4	0.4	0.4
Temporary Subtotal	0.0	0.4	0.4	0.4
Division Total	5.0	5.4	5.4	6.4

Department of Community Planning and Development Services

Division: Long Range Planning & Redevelopment

Division Purpose:

The Long Range Planning & Redevelopment Division develops, oversees and coordinates the implementation of long-range planning for the City, and participates in relevant County, regional and State planning efforts. The Division prepares and coordinates implementation of the City Master Plan, neighborhood plans, and other special plans. It also provides oversight and administrative support to operations in Town Center, with a particular focus on the Town Square Parking Garages and the Town Square Management District.

Significant Changes:

Adopted FY08 to Estimated Actual FY08

None.

Estimated Actual FY08 to Proposed FY09

To prepare for the increased workload associated with the new Comprehensive Plan and Strategic Scan the temporary Planner II position in Zoning and Ordinance was moved to Long Range Planning as a permanent Planner II position.

The management of the Town Center Garages has moved to the Recreation and Parks Facilities Division and the Town Center Garage parking meter revenue has been consolidated into the Police Department.

Cost Center: Long Range Planning

The Long Range Planning Cost Center develops and oversees the long-range planning program for the City. The program includes preparing and coordinating implementation of the State-mandated Master Plan for the City; and preparing and coordinating implementation of neighborhood and other special plans. Staff also prepares, and assists in the preparation of, various strategic planning documents, and maintains up-to-date statistical and demographic data of the city. Staff also provides support for various boards, commissions and neighborhood groups and serves as staff representatives on various regional bodies.

Objectives:

- Review and update City Master Plan
- Revise the Rockville Pike Corridor Plan

- Complete approval process of the neighborhood plan for planning areas 7 and 8 (Twinbrook Forest / Northeast Rockville and Twinbrook)
- Conduct other planning efforts as they emerge
- Prepare growth projections in support of City, State and Regional needs
- Prepare and maintain detailed census information for demographic trend analysis and forecasting of future service needs of an increasingly diverse community
- Provide support to regional and City staff in preparation for Census 2010
- Provide support for planning efforts conducted by other City departments
- Provide support for various boards, commissions and neighborhood groups and serve as staff representatives on various regional bodies
- Coordinate implementation of recommendations from recent neighborhood plans

Performance Measures:

	Actual FY07	Target FY08	Est. Act. FY08	Target FY09
Complete draft of Rockville Pike Plan update*	N/A	N/A	N/A	1
Hold at least 4 public meetings for the Comprehensive Plan update*	N/A	N/A	N/A	4

* This is a new measure for FY09

Workload Measures:

	Actual FY07	Estimate FY08	Est. Act. FY08	Estimate FY09
Community Planning Meetings managed	33	30	30	20
County/regional/State meetings attended	13	15	25	25
Mayor and Council Agenda items	10	15	15	15
Total plans and studies underway	5	7	7	6

Department of Community Planning and Development Services

Regular Positions:

Position Title	Adopted FY07	Adopted FY08	Proposed FY09
Chief of Long Range Planning	1.0	0.0	0.0
Planner III	1.0	1.0	1.0
Planner II	1.0	1.0	2.0
Planning Technician	1.0	1.0	1.0
Cost Center Total	4.0	3.0	4.0

Cost Center: Redevelopment

Objectives:

- Implement the goals of Master Plans where City-driven project management is necessary. Key areas of implementation work in FY09 will include the Town Center Master Plan, Stonestreet Avenue, Twinbrook, Rockville Pike and other approved plans
- Serve as a central operations/coordination point for the many components of Town Square operations
- Serve as primary point of contact for coordination with Town Square residents, retailers, and other businesses, both day-to-day and through the condominium boards. This division serves on the Board of each of the three Town Square condominium blocks in which the City owns a parking garage
- Provide staff oversight of the Town Square Management District

Performance Measures:

	Actual FY07	Target FY08	Est. Act. FY08	Target FY09
Overall customer satisfaction with Town Square, rated as "good" or "excellent" *	N/A	N/A	78%	75%

* This is a new measure for FY09.

Regular Positions:

Position Title	Adopted FY07	Adopted FY08	Proposed FY09
Chief of Long Range Planning & Redevelopment	0.0	1.0	1.0
Chief of Town Center Redevelopment	0.5	0.0	0.0
CPDS Specialist	0.0	1.0	1.0
Cost Center Total	0.5	2.0	2.0

Cost Center: Town Center Management District

Objectives:

- Oversee the Town Square Management District, special taxing districts, and management contract
- Coordinate with other City departments and private contractors to ensure that maintenance and management occurs throughout Town Square, including on all sidewalks and in the Plaza

Performance Measures:

	Actual FY07	Target FY08	Est. Act. FY08	Target FY09
Percent of citizen survey respondents rating the maintenance of Town Square as "excellent" or "good" *	N/A	80%	87%	85%

* The City conducts a citizen survey every other year. A survey was conducted in FY07 and the next survey will take place in FY09.

Regular Positions:

Position Title	Adopted FY07	Adopted FY08	Proposed FY09
Chief of Town Center Redevelopment	0.25	0.0	0.0
Cost Center Total	0.25	0.0	0.0